2002-03 Offices of the Legislative Assembly Estimates

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ALBERTA

2002-03 Offices of the Legislative Assembly Estimates

Presented by the Honourable Patricia L. Nelson
Minister of Finance
in the Legislative Assembly of Alberta
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PREFACE

The *2002-03 Offices of the Legislative Assembly Estimates* present the budget plans for the Offices of the Legislative Assembly.

The Legislative Assembly will be asked to appropriate money from the General Revenue Fund based on these Estimates, pursuant to section 1(1) of the *Appropriation Act, 2002.*

The Schedule of Amounts to be Voted from the General Revenue Fund is excerpted from the *Appropriation Act, 2002* showing each vote by Office of the Legislative Assembly.

The Summary by Office shows amounts for operating expense, and capital investment where appropriate, together with historical data on a comparable basis. Any capital investment amount has been combined with operating expense as a single vote for each Office.

The Summary of Operating Expense by Object for all Offices identifies such items as salaries, supplies and amortization of capital assets.

Capital Investment includes the cost of office equipment exceeding $15,000, except for the Office of the Auditor General which has set its minimum value at $2,500.

Voted Estimates are presented for each Office by vote and element.

Dedicated Revenue provides a means of budgeting for volume-sensitive services for which a cost recovery or credit can be derived from inside or outside government. These initiatives are identified in the budget, together with the gross expense, cost recovery or credit (i.e. dedicated revenue) and net expense. If, during the fiscal year, gross expense and dedicated revenue amounts are expected to increase due to greater use of services than budgeted, Treasury Board may increase the voted estimate, pursuant to section 24(2) of the Financial Administration Act. If the budgeted dedicated revenue is not realized, spending is managed so that it does not exceed the gross estimate less the dedicated revenue shortfall.

Statements of Operations are also presented for each Office.

SCHEDULE OF AMOUNTS TO BE VOTED

for the Fiscal Year ending March 31, 2003

OFFICE/ VOTE	Estimates
	$
OFFICES OF THE LEGISLATIVE ASSEMBLY	
SUPPORT TO THE LEGISLATIVE ASSEMBLY	
Operating Expense	34,930,000
OFFICE OF THE AUDITOR GENERAL	
Operating Expense and Capital Investment	16,716,000
OFFICE OF THE OMBUDSMAN	
Operating Expense	1,829,000
OFFICE OF THE CHIEF ELECTORAL OFFICER	
Operating Expense	1,760,000
OFFICE OF THE ETHICS COMMISSIONER	
Operating Expense	372,000
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	
Operating Expense	3,220,000
Amount of Operating Expense and Capital Investment to be voted under Section 1 (1) of the *Appropriation Act, 2002*	58,827,000

SUMMARY BY OFFICE

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Expense	Dedicated Revenue	Net Expense			
Support to the Legislative Assembly	**34,930**	(170)	34,760	32,635	29,838	24,298
Office of the Auditor General	**16,716**	-	16,716	16,825	16,986	13,565
Office of the Ombudsman	**1,829**	-	1,829	1,754	1,754	1,380
Office of the Chief Electoral Officer	**1,760**	-	1,760	1,743	7,035	9,460
Office of the Ethics Commissioner	**372**	-	372	350	212	166
Office of the Information and Privacy Commissioner	**3,220**	-	3,220	3,254	3,287	2,484
TOTAL VOTED	**58,827**	(170)	58,657	56,561	59,112	51,353

OPERATING EXPENSE

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Expense	Dedicated Revenue	Net Expense			
Support to the Legislative Assembly	**34,930**	(170)	34,760	32,635	29,838	24,298
Office of the Auditor General	**16,571**	-	16,571	15,938	16,099	13,446
Office of the Ombudsman	**1,829**	-	1,829	1,754	1,754	1,380
Office of the Chief Electoral Officer	**1,760**	-	1,760	1,743	7,035	9,460
Office of the Ethics Commissioner	**372**	-	372	350	212	166
Office of the Information and Privacy Commissioner	**3,220**	-	3,220	3,254	3,287	2,484
TOTAL VOTED	**58,682**	(170)	58,512	55,674	58,225	51,234

CAPITAL INVESTMENT

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Office of the Auditor General	**145**	887	887	119
TOTAL VOTED	**145**	887	887	119

SUMMARY OF OPERATING EXPENSE BY OBJECT FOR ALL OFFICES

(thousands of dollars)

	2002-03 Estimates
Salaries, Wages and Employee Benefits	27,482
Supplies and Services	17,939
Grants to Others	3
Payments to Members of the Legislative Assembly	12,861
Financial Transactions and Other	-
Amortization of Capital Assets	397
Gross Expense	**58,682**
Dedicated Revenue	(170)
Net Expense	58,512

FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Support to the Legislative Assembly	245	245
Office of the Auditor General	126	126
Office of the Ombudsman	23	22
Office of the Chief Electoral Officer	9	14
Office of the Ethics Commissioner	3	2
Office of the Information and Privacy Commissioner	30	30
Total Full-Time Equivalent Employment	**436**	**439**

ALBERTA

SUPPORT TO THE LEGISLATIVE ASSEMBLY

THE HONOURABLE KEN KOWALSKI
Speaker of the Legislative Assembly
325 Legislature Building, 427-2464

W. J. DAVID MCNEIL
Clerk of the Legislative Assembly
801 Legislature Annex, 427-2478

The Legislative Assembly is the parliament of Alberta, consisting of members who are elected by the people of Alberta. Through them, Albertans make provincial laws and provide money needed by the government for the present and future good of the people of the province. In keeping with the time-honoured tradition of parliamentary self-government, the Lieutenant Governor gives assent to the laws so made by Albertans.

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE to be voted	**34,930**	**(170)**	**34,760**	**32,635**	**29,838**	**24,298**

OBJECTIVE

To provide for the necessary administrative and financial support to the Legislative Assembly of Alberta.

SERVICES PROVIDED

Provides all services required for the operation of the Legislative Assembly including committees.

Provides for publication of Alberta Hansard, the Order Paper, Votes and Proceedings, and Bills.

Provides for public information, public education and visitor services programs.

Provides a library service to the Legislature, public service and general public.

Provides for expenses incurred in connection with inter-parliamentary relations activities.

Provides for payment of mailing, telephone and other communication expenses for Members of the Legislative Assembly.

Provides for expenses for Members' constituency offices.

Provides for payment of indemnities, committee allowances, expense allowances and living expenses to Members of the Legislative Assembly as authorized by the *Legislative Assembly Act*.

Provides for payment of disability benefits and health insurance premiums and benefits for Members of the Legislative Assembly.

Provides for electronic data processing services to support Members of the Legislative Assembly.

Provides for transportation expenses of Members of the Legislative Assembly.

Provides for payment of transition allowances to former Members of the Legislative Assembly.

Provides for expenses incurred in support of the Electoral Boundaries Commission.

(thousands of dollars)

OPERATING EXPENSE

Reference	Element	2002-03 Estimates Gross Expense	2002-03 Estimates Dedicated Revenue	2002-03 Estimates Net Expense	Comparable 2001-02 Forecast Gross Expense	Comparable 2001-02 Forecast Dedicated Revenue	Comparable 2001-02 Forecast Net Expense	Gross Comparable 2001-02 Budget
1	Legislative Assembly Office Administration	**8,930**	(169)	8,761	8,585	(166)	8,419	8,805
2	MLA Administration	**21,825**	(1)	21,824	20,796	(1)	20,795	17,642
3	Government Members' Services	**2,544**	-	2,544	2,218	-	2,218	2,401
4	Official Opposition Services	**791**	-	791	761	-	761	727
5	New Democrat Opposition Services	**287**	-	287	275	-	275	263
6	Electoral Boundaries Commission	**500**	-	500	-	-	-	-
7	Vacant Members' Services	**53**	-	53	-	-	-	-
PROGRAM OPERATING EXPENSE		**34,930**	(170)	34,760	32,635	(167)	32,468	29,838

STATEMENT OF OPERATIONS
(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Premiums, Fees and Licences				
Various	1	1	1	-
Other Revenue				
Various	169	166	166	160
Total Revenue	170	167	167	160
EXPENSE				
Voted				
Support to the Legislative Assembly	34,930	32,635	29,838	24,298
Total Voted Expense	34,930	32,635	29,838	24,298
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(34,760)	(32,468)	(29,671)	(24,138)

ALBERTA

OFFICE OF THE AUDITOR GENERAL

JIM HUG
Acting Auditor General
8th Floor, 9925 - 109 Street, 427-4222

The mission of the Office of the Auditor General of Alberta is to identify opportunities and propose solutions for the improved use of public resources, and to improve and add credibility to performance reporting, including financial reporting, to Albertans.

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted	**16,716**	-	**16,716**	**16,825**	**16,986**	**13,565**
including:						
OPERATING EXPENSE	**16,571**	-	**16,571**	**15,938**	**16,099**	**13,446**
CAPITAL INVESTMENT	**145**	-	**145**	**887**	**887**	**119**

OBJECTIVE

To conduct professional, independent audits and express opinions as required by section 18 of the *Auditor General Act* and other statutes, on the financial statements of the Crown including departments, regulated funds, revolving funds, provincial agencies and other organizations or bodies of which the Auditor General is auditor.

SERVICES PROVIDED

Reports to the Legislative Assembly on the work of the Office of the Auditor General, and on matters which were observed during the course of that work, as required by section 19 of the *Auditor General Act*, after the end of the fiscal year of the Crown.

Undertakes special auditing or investigative assignments as may be specified by the Legislative Assembly and also, under certain conditions, as specified by the Executive Council.

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Reference	Element	2002-03 Estimates Gross Expense	2002-03 Estimates Dedicated Revenue	2002-03 Estimates Net Expense	Comparable 2001-02 Forecast Gross Expense	Comparable 2001-02 Forecast Dedicated Revenue	Comparable 2001-02 Forecast Net Expense	Gross Comparable 2001-02 Budget
1	Office of the Auditor General							
	- Operating Expense	**16,571**	-	16,571	15,938	-	15,938	16,099
	- Capital Investment	**145**	-	145	887	-	887	887
TOTAL PROGRAM		**16,716**	-	16,716	16,825	-	16,825	16,986
PROGRAM OPERATING EXPENSE		**16,571**	-	16,571	15,938	-	15,938	16,099
PROGRAM CAPITAL INVESTMENT		**145**	-	145	887	-	887	887

STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Premiums, Fees and Licences				
Audit Fees	**2,170**	1,816	1,816	1,981
Total Revenue	**2,170**	1,816	1,816	1,981
EXPENSE				
Voted				
Office of the Auditor General	**16,571**	15,938	16,099	13,446
Total Voted Expense	**16,571**	15,938	16,099	13,446
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(14,401)**	(14,122)	(14,283)	(11,465)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**145**	887	887	119
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(397)**	(429)	(429)	(261)
Increase (Decrease) in Capital Assets	**(252)**	458	458	(142)

ALBERTA

OFFICE OF THE OMBUDSMAN

G. G. S. (SCOTT) SUTTON
Ombudsman
Suite 2800
10303 Jasper Avenue, 427-2756

The Office of the Ombudsman promotes fairness in public administration within the Government of Alberta.

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE to be voted	1,829	-	1,829	1,754	1,754	1,380

OBJECTIVE

To conduct professional, impartial investigations on behalf of people who believe they have been treated unfairly through the administrative actions or decisions of the Alberta government. To recommend corrective actions if a complaint is supported.

SERVICES PROVIDED

Initiates investigations, in response to written letters of complaint, into government administrative matters that fall within the Ombudsman's jurisdiction.

Provides a referral and information service to direct people to the appropriate contact, department or other complaint mechanism for complaints both within and outside government.

Conducts "own motion" investigations - this refers to instances in which the Ombudsman, on his own initiative, decides to investigate an administrative issue within the Government of Alberta.

Investigates administrative matters in response to ministerial requests or referrals from a committee of the Legislative Assembly.

(thousands of dollars)

OPERATING EXPENSE

Reference	Element	2002-03 Estimates Gross Expense	2002-03 Estimates Dedicated Revenue	2002-03 Estimates Net Expense	Comparable 2001-02 Forecast Gross Expense	Comparable 2001-02 Forecast Dedicated Revenue	Comparable 2001-02 Forecast Net Expense	Gross Comparable 2001-02 Budget
1	Office of the Ombudsman	**1,829**	-	1,829	1,754	-	1,754	1,754
PROGRAM OPERATING EXPENSE		**1,829**	-	1,829	1,754	-	1,754	1,754

STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
None	-	-	-	-
Total Revenue	-	-	-	-
EXPENSE				
Voted				
Office of the Ombudsman	1,829	1,754	1,754	1,380
Total Voted Expense	1,829	1,754	1,754	1,380
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(1,829)	(1,754)	(1,754)	(1,380)

ALBERTA

OFFICE OF THE CHIEF ELECTORAL OFFICER

O. BRIAN FJELDHEIM
Chief Electoral Officer
Suite 100
11510 Kingsway Avenue, 427-7191

The Office of the Chief Electoral Officer provides administrative, logistic and financial support for the register of electors, general elections and by-elections, and plebiscites in support of the *Election Act* and the *Senatorial Selection Act*. The Chief Electoral Officer monitors and records the financial activities of registered parties, constituency associations and candidates to ensure compliance with the *Election Finances and Contributions Disclosure Act*.

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE to be voted	1,760	-	1,760	1,743	7,035	9,460

OBJECTIVE

To provide administrative, logistic and financial support for the register of electors, general elections and by-elections, and plebiscites in support of the *Election Act* and the *Senatorial Selection Act*. To monitor and record the financial activities of registered parties, constituency associations and candidates to ensure compliance with the *Election Finances and Contributions Disclosure Act*.

SERVICES PROVIDED

Provides for the register of electors, elections, by-elections and plebiscites and for communication and liaison with the executive of registered parties, constituency associations, candidates and their campaign officials, and the general public pertaining to the established policies and procedures of the relevant acts.

(thousands of dollars)

OPERATING EXPENSE

Reference	Element	2002-03 Estimates Gross Expense	Dedicated Revenue	Net Expense	Comparable 2001-02 Forecast Gross Expense	Dedicated Revenue	Net Expense	Gross Comparable 2001-02 Budget
1	Election Office	**632**	-	632	593	-	593	568
2	Elections	**388**	-	388	789	-	789	5,717
3	Register of Electors	**740**	-	740	361	-	361	750
PROGRAM OPERATING EXPENSE		**1,760**	-	1,760	1,743	-	1,743	7,035

STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Other Revenue				
Various	-	16	-	791
Total Revenue	-	16	-	791
EXPENSE				
Voted				
Office of the Chief Electoral Officer	**1,760**	1,743	7,035	9,460
Total Voted Expense	**1,760**	1,743	7,035	9,460
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(1,760)**	(1,727)	(7,035)	(8,669)

ALBERTA

OFFICE OF THE ETHICS COMMISSIONER

ROBERT C. CLARK
Ethics Commissioner
1250, 9925 - 109 Street, 422-2273

The Office of the Ethics Commissioner enhances public confidence in the integrity of Members of the Legislative Assembly and of the public service of Alberta by providing advice and guidance to Members and senior officials regarding their private interests in relation to their public responsibilities, by investigations into allegations of conflicts of interest, and by promoting the understanding by Members, senior officials, and the public of the obligations regarding conflict of interest contained in legislation or directive.

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE to be voted	372	-	372	350	212	166

OBJECTIVE

To provide elected Members of the Legislative Assembly and senior officials of the government with advice and recommendations regarding their private interests in relation to their public responsibilities and to provide an impartial investigation of allegations of conflict of interest from the public and from elected Members.

SERVICES PROVIDED

Promotes the understanding by Members of the Legislative Assembly of their obligations under the *Conflicts of Interest Act*, by senior officials of their obligations under the directive issued by the Minister of Justice and Attorney General, and by the public of conflict of interest obligations of Members of the Legislative Assembly and senior officials.

Obtains information from Members of the Legislative Assembly and senior government officials regarding their income, assets, liabilities, and financial interests and prepares public disclosure statements for Members of the Legislative Assembly.

Investigates complaints received from the public or from an elected Member respecting an alleged breach of the Act by a Member of the Legislative Assembly.

Provides advice and recommendations on matters respecting obligations of the Members of the Legislative Assembly under the Act, and of senior officials pursuant to the directive of the Minister of Justice and Attorney General.

(thousands of dollars)

OPERATING EXPENSE

Reference	Element	2002-03 Estimates Gross Expense	2002-03 Estimates Dedicated Revenue	2002-03 Estimates Net Expense	Comparable 2001-02 Forecast Gross Expense	Comparable 2001-02 Forecast Dedicated Revenue	Comparable 2001-02 Forecast Net Expense	Gross Comparable 2001-02 Budget
1	Office of the Ethics Commissioner	**372**	-	372	350	-	350	212
PROGRAM OPERATING EXPENSE		**372**	-	372	350	-	350	212

STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
None	-	-	-	-
Total Revenue	-	-	-	-
EXPENSE				
Voted				
Office of the Ethics Commissioner	**372**	350	212	166
Total Voted Expense	**372**	350	212	166
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(372)**	(350)	(212)	(166)

ALBERTA

OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

FRANK WORK
Acting Information and Privacy Commissioner
410, 9925 - 109 Street, 422-6860

The Office of the Information and Privacy Commissioner will ensure the protection of rights to access to records in the custody and control of public bodies as set out in legislation and will ensure that personal information is collected and disclosed or used by public bodies according to the manner and purposes set out in legislation.

AMOUNT TO BE VOTED
(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE to be voted	3,220	-	3,220	3,254	3,287	2,484

OBJECTIVE

To ensure compliance by public bodies with legislation providing access rights to records as set out in legislation and to ensure personal information is protected in its collection, use and disclosure. To provide comments, information, and advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.

SERVICES PROVIDED

Conducts reviews of decisions, acts, or failures to act relating to requests for information.

Conducts reviews of decisions, acts, or failures to act relating to the collection, use or disclosure of personal information.

Conducts investigations to ensure compliance with provisions of the *Freedom of Information and Protection of Privacy Act* and with rules relating to destruction of records.

Makes orders relating to duties to be performed; extensions of time limits; fees imposed; correction of personal information; the collection, use and disclosure of personal information; and destruction of personal information.

Informs the public about the Act and receives comments from the public about the administration of the Act.

Engages in or commissions research into anything affecting the achievement of the purposes of the Act.

Comments on the implications for freedom of information or the protection of privacy of proposed legislative schemes or programs of public bodies.

Comments on the implications for protection of privacy of using or disclosing personal information for record linkage.

Authorizes the collection of personal information from sources other than the individual the information is about.

Brings to the attention of public bodies any failure to meet prescribed standards.

Gives advice and recommendations of general application to public bodies.

Has similar responsibilities as above with respect to health care providers under the *Health Information Act.*

(thousands of dollars)

OPERATING EXPENSE

Reference	Element	2002-03 Estimates Gross Expense	2002-03 Estimates Dedicated Revenue	2002-03 Estimates Net Expense	Comparable 2001-02 Forecast Gross Expense	Comparable 2001-02 Forecast Dedicated Revenue	Comparable 2001-02 Forecast Net Expense	Gross Comparable 2001-02 Budget
1	Office of the Information and Privacy Commissioner	**3,220**	-	3,220	3,254	-	3,254	3,287
PROGRAM OPERATING EXPENSE		**3,220**	-	3,220	3,254	-	3,254	3,287

STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
None	-	-	-	-
Total Revenue	-	-	-	-
EXPENSE				
Voted				
Office of the Information and Privacy Commissioner	**3,220**	3,254	3,287	2,484
Total Voted Expense	**3,220**	3,254	3,287	2,484
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(3,220)**	(3,254)	(3,287)	(2,484)